

Program B: Instructional Services Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-651 Louisiana School for the Visually Impaired

PROGRAM ID: Program B: Instructional Services

1. (KEY) To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have at least 75% of ESYP students achieve at least 3 of their 4 ESYP objectives.

Strategic Link: *This objective ties LSVI Strategic Plan Objective #1 of the Instructional Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Goal 1 - *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens*. Objective 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students achieving 70% of their annual IEP objectives	80%	53%	70%	70%	70%	70%
K	Number of students achieving 70% of their annual IEP objectives	41	25	35 ¹	35 ¹	35	35
K	Number of students having an IEP	51	47	50 ²	50 ²	50	50
K	Percentage of ESYP students that achieve at least 3 of their 4 ESYP objectives	Not applicable ³	33.3% ³	Not applicable ³	33.3% ³	75% ³	75% ³
S	Number of students served without an IEP	140	768	827 ⁴	827 ⁴	110	110
S	Instructional services program cost per student	54,917	59,431	3,068 ⁵	3,068 ⁵	18,451	18,780
S	Number of students participating in the ESYP Program	Not applicable ⁶	36 ⁶	Not applicable ⁶	30 ⁶	30% ⁶	30 ⁶

¹ Although the FY 2001-2002 performance standard is 35, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 24. In LAPAS the performance standard was derived by taking 70% of LSVI's total on-campus population. The year end target of 24 was derived by counting only those IEP's which will be completed within current fiscal year. After discussions with OPB, Legislative Fiscal Office, and LSD, it was decided that LSVI would change its method to be consistent with LSD.

² Although the FY 2001-2002 performance standard is 50, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 34. In LAPAS, the performance standard is total number of prior year LSVI on-campus students. The year end target is anticipated total number of students having completed an annual IEP during the current fiscal year. After discussions with OPB, Legislative Fiscal Office, and LSD, it was decided that LSVI would change its method to be consistent with LSD.

³ This is a new indicator that will be reported beginning 2002-2003. The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

- ⁴ Although the FY 2001-2002 performance standard is 827, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the yearend figure to be 136. In LAPAS, the performance standard of 827 included the LSVI off-campus student count including the LIMC. The yearend target is LSVI anticipated off-campus count excluding the LIMC. In the operational plan, the performance standard was arrived at by including the count from the LIMC. The projected continuation level figure is the anticipated total number of off-campus students served without including the LIMC. After discussions with OPB, Legislative Fiscal Office, and LSD, it was decided that LSVI would change its method to be consistent with LSD. The agency also expects a further decrease in the number of students served for the next fiscal year due to future changes in one of the agencies major outreach services programs (8g).
- ⁵ Although the FY 2001-2002 performance standard is \$3,068, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the yearend figure to be \$15,509. In LAPAS, the performance standard was derived by dividing program costs by student service load including the LIMC. The yearend target was derived by dividing program costs by student service load excluding the LIMC. In the operational plan, the performance standard was computed by dividing the program costs by the service load, which included the LIMC. The projected continuation level figure is the program costs divided by the service load excluding the LIMC. After discussions with OPB, Legislative Fiscal Office, and LSD, it was decided that LSVI would change its method to be consistent with LSD.
- ⁶ This is a new indicator that will be reported beginning 2002-2003. The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-651 Louisiana School for the Visually Impaired

PROGRAM ID: Program B: Instructional Services

2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

Strategic Link: *This objective ties to LSVI Strategic Plan Objective #2 of the Instructional Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Goal 1 - *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* Objective 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%	100%	50% ¹	50% ¹	50%	50%
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	2	1	1	1	2	2
K	Number of students exiting high school through graduation	2	1	1	1	2	2

¹ Although the FY 2001-2002 performance standard is 50%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the yearend figure to be 100%. In LAPAS, the performance standard was derived from prior year data. The yearend target is based on a change in the method of calculation. For FY2000-2001, LSVI was reporting on current year data. Effective 2001-2002, LSVI will report on prior year seniors. The percentage for this indicator also changes drastically as a result of the small number of students involved. After discussions with OPB, Legislative Fiscal Office, and LSD, it was decided that LSVI would change its method to be consistent with LSD.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-651 Louisiana School for the Visually Impaired

PROGRAM ID: Program B: Instructional Services

3. (KEY) To adopt LEAP for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above and 30% of seniors tested in high school will pass or to adopt LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

Strategic Link: Ties to LSVI Strategic Plan Objective of the Instructional Services Program to accomplish the same through 2003.

Louisiana: Vision 2020 Link: Not provided

Children's Cabinet Link: Not provided

Other Link(s): Not provided

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	Grades 4 and 8						
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%	33.3%	20%	20% ¹	20%	20%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%	100%	80%	80% ²	80%	80%
K	Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas	Not applicable ³	65% ³	Not applicable ³	75% ³	75% ³	75% ³
S	Number of students in Grades 4 and 8 taking the LEAP Test	3	3	4	4	3	3
	High School						
K	Percentage of Seniors (exiting students) who passed all components	100%	100%	50%	50% ⁴	50%	50%
K	Percentage of Seniors (exiting students) who passed 1-4 components	80%	0%	50%	50% ⁵	50%	50%
K	Percentage of students in high school passing all components	50%	0%	30%	30% ⁶	20%	20%
K	Percentage of students in high school passing 1-3 components	50%	0%	75%	75% ⁷	50%	50%
S	Number of seniors taking the LEAP/GEE test	1	1	1	1	1	1
S	Number of students in high school taking the LEAP test	4	2	4	4	4	4

S	Number of students in grades 3-12 taking the LEAP Alternate Test	Not applicable ⁸	20 ⁸	Not applicable ⁸	20 ⁸	20 ⁸	22 ⁸
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¹ Although the FY 2001-2002 performance standard is 20%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 50%. In LAPAS, the performance standard was based on prior school year's actual scores. The year end target is based on last year's students who retested in July, 2001 and current year students who will test in March, 2002. The percentage for this indicator also changes drastically as a result of the small number of students involved. After discussions with OPB, Legislative Fiscal Office, and LSD, agency changed its method of computation to be consistent with that of LSD.

² Although the FY 2001-2002 performance standard is 80%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 50%. In LAPAS, the performance standard was based on prior school year's actual scores. The year end target is based on last year's students who retested in July, 2001 and current year students who will test in March, 2002. The percentage for this indicator also changes drastically as a result of the small number of students involved. After discussions with OPB, Legislative Fiscal Office, and LSD, agency changed its method of computation to be consistent with that of LSD.

³ This is a new indicator that will be reported beginning 2002-2003. The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

⁴ Although the FY 2001-2002 performance standard is 50%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 0%. The year end target is based on the fact that LSVI has no diploma seniors for 2001-2002, only certificate seniors who do not take the exam. The percentage for this indicator also changes drastically as a result of the small number of students involved.

⁵ Although the FY 2001-2002 performance standard is 50%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 0%. The year end target is based on the fact that LSVI has no diploma seniors for 2001-2002, only certificate seniors who do not take the exam. The percentage for this indicator also changes drastically as a result of the small number of students involved.

⁶ Although the FY 2001-2002 performance standard is 30%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 0%. The year end target is based on the fact that LSVI has three graded high school students, none of whom has passed any component of the exam. In the operational plan, the performance standard was based on prior year data. The projected continuation level is an attempt by the agency to report a more realistic figure.

⁷ Although the FY 2001-2002 performance standard is 75%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 0%. The year end target is based on the fact that LSVI has three graded high school students, none of whom has passed any component of the exam. In the operational plan, the current performance standard, in the opinion of the LSVI, is unrealistic. The percentage for this indicator also changes drastically as a result of the small number of students involved. The projected continuation level is an attempt by the agency to report a more realistic figure.

⁸ In the operational plan and LAPAS, all indicators involving LEAP testing are somewhat misleading. Only a small portion of LSVI's students take the leap test (approximately 8 out of 50). All other students take the LEAP Alternate Assessment Exam, which is a much better indicator of performance for students with multiple disabilities, such as most students at LSVI. LSVI has added two new indicators for 2002-2003 to measure LEAP Alternate Assessment testing which should provide a more accurate measure of the school's performance.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions

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4. To fill at least 80% of the requests received from patrons of the LIMC for braille, large print, and educational kits supplied annually.

Strategic Link: Not provided

Louisiana: Vision 2020 Link: Not provided

Children's Cabinet Link: Not provided

Other Link(s):

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of filled orders received from patrons of the LIMC annually	Not applicable	94%	Not applicable	90%	80% ¹	80% ¹

¹ This is a new indicator that will be reported beginning 2002-2003. The value shown for existing performance standard is an estimate of year end FY 2001-2002 performance not a performance standard.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student enrollment (regular term)	54	50	50	54	47
Total number of classroom teachers	16	16	16	16	17
Student/classroom teacher ratio	2.7:1	2.5:1	2.5:1	3.38:1	2.77:1
Graduations - diploma	0	0	3	0	1
Graduations - certificate	5	0	3	1	0
Assessment center percentage of total instruction program budget	12.9%	13.3%	12.3%	15.2%	10.6%
Instructional Services program percentage of total budget	48.9%	49.1%	50.2%	52.7%	53.6%